

PSAP: Lee County Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP		
Total 911 calls handled by the PSAP		
Total wireless 911 calls handled by the PSAP		

Percentage of wireless to 9-1-1 calls :

Description	Estimated	Actual
CAD-based mapping hardware and software	\$ 60,000.00	
CAD to mapping interface	\$ 10,000.00	
Total dedicated wireless Equipment :	\$ 70,000.00	

Description	Estimated	Actual
Base CAD system	\$ 20,000.00	
Total Shared Equipment for Formula:	\$ 20,000.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Monthly trunk charges	\$ 4,500.00	
Total LEC Costs :	\$ 4,500.00	

Description	Estimated	Actual
Salaries and benefits	\$ 135,000.00	
Training costs	\$ 10,000.00	
Total Shared Equipment for Formula:	\$ 145,000.00	

Actual:  $\frac{0}{\text{---}}$  x =

Description	Estimated	Actual
Total of adjustments:		